

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
School City of Mishawaka (7200)

School City of Mishawaka (7200)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$23,724,892	\$21,990,736	\$22,628,899	\$22,560,640	-1%	0%
Mental Disabilities	\$11,677,959	\$11,250,999	\$11,472,131	\$11,145,776	-1%	-3%
Payments to Other Governmental Units Within State	\$3,433,729	\$3,431,896	\$3,642,198	\$3,841,908	9%	5%
Special Education Preschool	\$1,422,701	\$1,661,591	\$1,704,212	\$1,764,938	12%	4%
Culturally Different	\$1,323,117	\$1,325,363	\$1,458,268	\$1,472,090	11%	1%
Emotional Disabilities	\$1,812,347	\$1,739,540	\$1,615,808	\$1,197,552	-21%	-26%
Instruction, Related Technology	\$1,030,561	\$979,812	\$1,040,381	\$948,321	-1%	-9%
Textbooks for Rent or Resale	\$431,272	\$327,973	\$781,028	\$652,088	89%	-17%
Physical Impairment	\$702,760	\$691,260	\$645,394	\$614,547	-10%	-5%
Library/Media Services	\$749,326	\$833,067	\$739,987	\$604,537	-15%	-18%
Remediation Testing	\$805,815	\$584,149	\$562,522	\$579,826	-18%	3%
Improvement of Instruction	\$580,518	\$338,598	\$351,320	\$366,617	-22%	4%
Summer School Programs	\$471,119	\$307,557	\$284,857	\$249,099	-31%	-13%
Other Special Programs	\$70,893	\$80,222	\$91,464	\$93,731	23%	2%
Gifted And Talented	\$103,046	\$53,637	\$50,379	\$54,038	-33%	7%
Equal Opportunity At Risk	\$14,288	\$11,974	\$12,801	\$15,711	9%	23%
Other Support Service, Instructional Staff	\$138,373	\$58,226	\$70,296	\$1,710	-63%	-98%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$48,492,717	\$45,666,602	\$47,151,942	\$46,163,128	-1%	-2%
Student Instructional Support						
Office of The Principal	\$3,104,864	\$2,934,860	\$2,889,542	\$2,883,048	-4%	0%
Guidance Services	\$682,882	\$642,646	\$666,152	\$703,188	3%	6%
Psychological Services	\$735,123	\$692,420	\$702,763	\$693,212	-2%	-1%
Special Education Administration	\$759,686	\$727,961	\$700,959	\$678,648	-7%	-3%
Other Support Services, School Administration	\$720,031	\$675,592	\$606,898	\$565,636	-16%	-7%
Attendance and Social Work Services	\$997,316	\$793,341	\$548,016	\$548,363	-39%	0%
Health Services	\$228,529	\$238,641	\$243,068	\$250,551	6%	3%
Psychological Testing	\$10,381	\$58,145	\$38,840	\$72,962	63%	88%
Other Support Services, Students	\$0	\$0	\$0	\$675	N/A	N/A
Student Instructional Support Total	\$7,238,813	\$6,763,604	\$6,396,237	\$6,396,284	-9%	0%

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Overhead and Operational						
Operation and Maintenance of Plant Services	\$5,950,948	\$6,108,539	\$5,762,383	\$5,961,291	-3%	3%
Food Services Operations	\$2,434,061	\$2,531,961	\$2,604,467	\$2,622,625	5%	1%
Student Transportation	\$787,184	\$663,021	\$758,863	\$752,596	4%	-1%
Fiscal Services	\$623,981	\$646,757	\$679,444	\$745,668	12%	10%
Executive Administration	\$245,178	\$236,681	\$341,840	\$322,650	38%	-6%
Board of Education	\$463,618	\$468,427	\$452,113	\$230,517	-27%	-49%
Other Support Services, Central	-\$32,873	\$48,113	\$56,611	\$57,179	N/A	1%
Other Technology Services	\$59,263	\$36,590	\$35,982	\$34,290	-27%	-5%
Printing, Publishing, and Duplicating Services	\$36,010	\$31,195	\$29,858	\$31,990	-8%	7%
Other Fiscal Services	\$355,261	-\$61,005	\$19,107	\$11,931	-89%	-38%
Personnel Services	\$5,347	\$2,230	\$856	\$371	-84%	-57%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Food Services	\$31	\$0	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$10,928,010	\$10,712,511	\$10,741,523	\$10,771,108	-1%	0%
Nonoperational						
Debt Services	\$5,650,539	\$5,564,554	\$5,400,950	\$5,356,716	-4%	-1%
Common School Fund	\$845,014	\$1,084,711	\$1,040,987	\$1,063,288	9%	2%
Athletic Coaches	\$565,692	\$536,456	\$533,192	\$509,904	-5%	-4%
Building Acquisition, Construction and Improvement	\$529,185	\$3,741,530	\$524,121	\$304,798	-81%	-42%
Facilities Acquisition and Construction	\$209,255	\$350,178	\$530,502	\$270,160	43%	-49%
Community Service Operations	\$25,109	\$14,454	\$20,617	\$17,289	-4%	-16%
Latch Key Kid Program	\$0	\$10,000	\$0	\$0	N/A	N/A
Nonoperational Total	\$7,824,794	\$11,301,882	\$8,050,369	\$7,522,154	-19%	-7%
Grand Total	\$74,484,332	\$74,444,600	\$72,340,072	\$70,852,673	-4%	-2%